

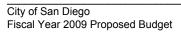
Zoological Exhibits

Zoological Exhibits



Description

The City's budget reflects funds utilized for the maintenance of zoological exhibits in the San Diego Zoo, which are financed from a fixed property tax levy (one-half cent per \$100 of assessed valuation), as authorized by Section 77A of the City Charter. This fund provides timely, educational, and interesting zoological exhibits to encourage and increase zoo attendance and is administered by Financial Management.



Zoological Exhibits

Department Summary

| | | Z | oologi | cal Exhibits | | | | |
|-----------------------|----|-------------------|--------|-------------------|----|---------------------|----|------------------------|
| | | FY 2007 BUDGET | | FY 2008 BUDGET | | FY 2009 PROPOSED | | FY 2008-2009 CHANGE |
| Positions | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| Personnel Expense | \$ | - | \$ | - | \$ | - | \$ | - |
| Non-Personnel Expense | \$ | 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 | \$ | - |
| TOTAL | \$ | 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 | \$ | 0.00 |

| Department Expenditures | FY 2007 BUDGET | | | FY 2008 BUDGET | | FY 2009 PROPOSED | |
|---|-------------------------------|-------------------|-----------|-------------------|-----------|---------------------|--|
| ZOOLOGICAL EXHIBITS Zoological Exhibits | \$ | 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 | |
| Total | \$ 7,676,765 \$ 8,946, | | 8,946,525 | \$ | 8,946,525 | | |
| Expenditures by Category | | FY 2007 BUDGET | | FY 2008 BUDGET | | FY 2009 PROPOSED | |
| NON-PERSONNEL | | | | | | | |
| Supplies & Services | \$ | 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 | |
| SUBTOTAL NON-PERSONNEL | \$ | 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 | |
| TOTAL | \$ | 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 | |

Zoological Exhibits

Revenue and Expense Statement (Non-General Fund)

ZOOLOGICAL EXHIBITS FUND 10222

| | FY 2007* BUDGET | | FY 2008* BUDGET | FY 2009* PROPOSED | |
|---------------------------|------------------------|----|--------------------|----------------------|-----------|
| REVENUE | | | | | |
| Property Tax | \$ 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 |
| TOTAL REVENUE | \$ 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 |
| TOTAL BALANCE AND REVENUE | \$ 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 |
| OPERATING EXPENSE | | | | | |
| Non-Personnel Expense | \$ 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 |
| TOTAL OPERATING EXPENSE | \$ 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 |
| TOTAL EXPENSE | \$ 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 |
| BALANCE | \$ - | \$ | - | \$ | - |
| TOTAL EXPENSE AND BALANCE | \$ 7,676,765 | \$ | 8,946,525 | \$ | 8,946,525 |

^{*} At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.